

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Maconaquah School Corp (5615)

Maconaquah School Corp (5615)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$9,090,284	\$8,540,259	\$8,082,127	\$7,607,614	-11%	-6%
Instruction, Related Technology	\$391,431	\$704,767	\$660,523	\$821,864	35%	24%
Learning Disability	\$792,900	\$467,892	\$541,023	\$452,070	-21%	-16%
Gifted And Talented	\$388,723	\$396,558	\$402,388	\$404,294	3%	0%
Vocational Education	\$337,444	\$277,216	\$279,968	\$277,955	-9%	-1%
Emotional Disabilities	\$171,358	\$232,827	\$244,251	\$252,841	23%	4%
Library/Media Services	\$290,672	\$316,927	\$319,612	\$247,326	-7%	-23%
Mental Disabilities	\$188,899	\$211,274	\$236,451	\$236,449	18%	0%
Other Special Programs	\$142,198	\$187,953	\$112,962	\$143,328	-22%	27%
Textbooks for Rent or Resale	\$223,574	\$65,087	\$140,216	\$137,314	-4%	-2%
Payments to Other Governmental Units Within State	\$95,615	\$171,296	\$124,279	\$124,289	-7%	0%
Improvement of Instruction	\$76,799	\$80,571	\$109,525	\$117,096	44%	7%
Academic Student Assessment	\$0	\$6,794	\$15,088	\$25,901	N/A	72%
Preventive Remediation	\$85,961	\$27,679	\$25,671	\$22,767	-57%	-11%
Physical Impairment	\$6,072	\$11,903	\$7,441	\$10,721	1%	44%
Special Education Preschool	\$66,516	\$59,420	\$52,353	\$6,224	-53%	-88%
Equal Opportunity At Risk	\$6,494	\$7,532	\$2,833	\$1,896	-66%	-33%
Summer School Programs	\$29,786	\$17,261	\$14,223	\$0	-70%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$160	\$0	\$0	\$0	-100%	N/A
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$8,713	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$12,393,600	\$11,783,215	\$11,370,934	\$10,889,948	-8%	-4%
Student Instructional Support						
Office of The Principal	\$1,043,453	\$1,065,995	\$1,072,581	\$1,097,240	3%	2%
Guidance Services	\$538,169	\$535,948	\$536,808	\$494,708	-4%	-8%
Speech Pathology and Audiology Services	\$184,505	\$152,450	\$165,397	\$181,938	3%	10%
Health Services	\$135,164	\$120,848	\$130,959	\$126,502	1%	-3%
Attendance and Social Work Services	\$6,050	\$0	\$0	\$0	-100%	N/A
Psychological Counseling	\$110,674	\$108,977	\$12,957	\$0	-94%	-100%
Student Instructional Support Total	\$2,018,014	\$1,984,218	\$1,918,701	\$1,900,387	-5%	-1%

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Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,329,755	\$2,274,190	\$2,340,946	\$2,206,468	-1%	-6%
Student Transportation	\$1,421,818	\$1,473,577	\$1,541,908	\$1,343,742	0%	-13%
Food Services Operations	\$911,021	\$941,767	\$992,101	\$1,055,767	11%	6%
Executive Administration	\$829,562	\$1,038,340	\$869,003	\$1,010,198	1%	16%
Fiscal Services	\$2,911,485	\$3,163,731	\$2,875,280	\$129,550	-51%	-95%
Other Food Services	\$59,988	\$61,801	\$66,929	\$64,952	8%	-3%
Board of Education	\$76,153	\$60,195	\$63,421	\$63,227	-7%	0%
Other Fiscal Services	\$14,754	\$9,347	\$12,080	\$3,495	-35%	-71%
Personnel Services	\$3,348	\$3,846	\$2,792	\$2,940	-20%	5%
Printing, Publishing, and Duplicating Services	\$9,896	\$12,261	\$9,835	\$1,666	-48%	-83%
Ditch Assessments	\$0	\$1,771	\$386	\$386	N/A	0%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$8,567,781	\$9,040,824	\$8,774,682	\$5,882,391	-17%	-33%
Nonoperational						
Debt Services	\$1,040,515	\$1,043,960	\$1,111,350	\$1,523,883	26%	37%
Building Acquisition, Construction and Improvement	\$858,048	\$723,375	\$1,197,304	\$905,697	33%	-24%
Facilities Acquisition and Construction	\$297,628	\$173,973	\$363,608	\$312,895	43%	-14%
Athletic Coaches	\$249,173	\$202,023	\$204,207	\$206,665	-9%	1%
Community Recreation	\$29,175	\$21,732	\$19,189	\$24,745	-14%	29%
Civic Services	\$1,324	\$3,772	\$3,189	\$4,045	42%	27%
Nonprogramed Charges	\$0	\$0	\$0	\$1,500	N/A	N/A
Other Community Services	\$1,360	\$4,000	\$0	\$514	-90%	N/A
Community Service Operations	\$0	\$2,382	\$0	\$0	N/A	N/A
Nonoperational Total	\$2,477,223	\$2,175,218	\$2,898,847	\$2,979,944	26%	3%
Grand Total	\$25,456,618	\$24,983,475	\$24,963,163	\$21,652,670	-8%	-13%